

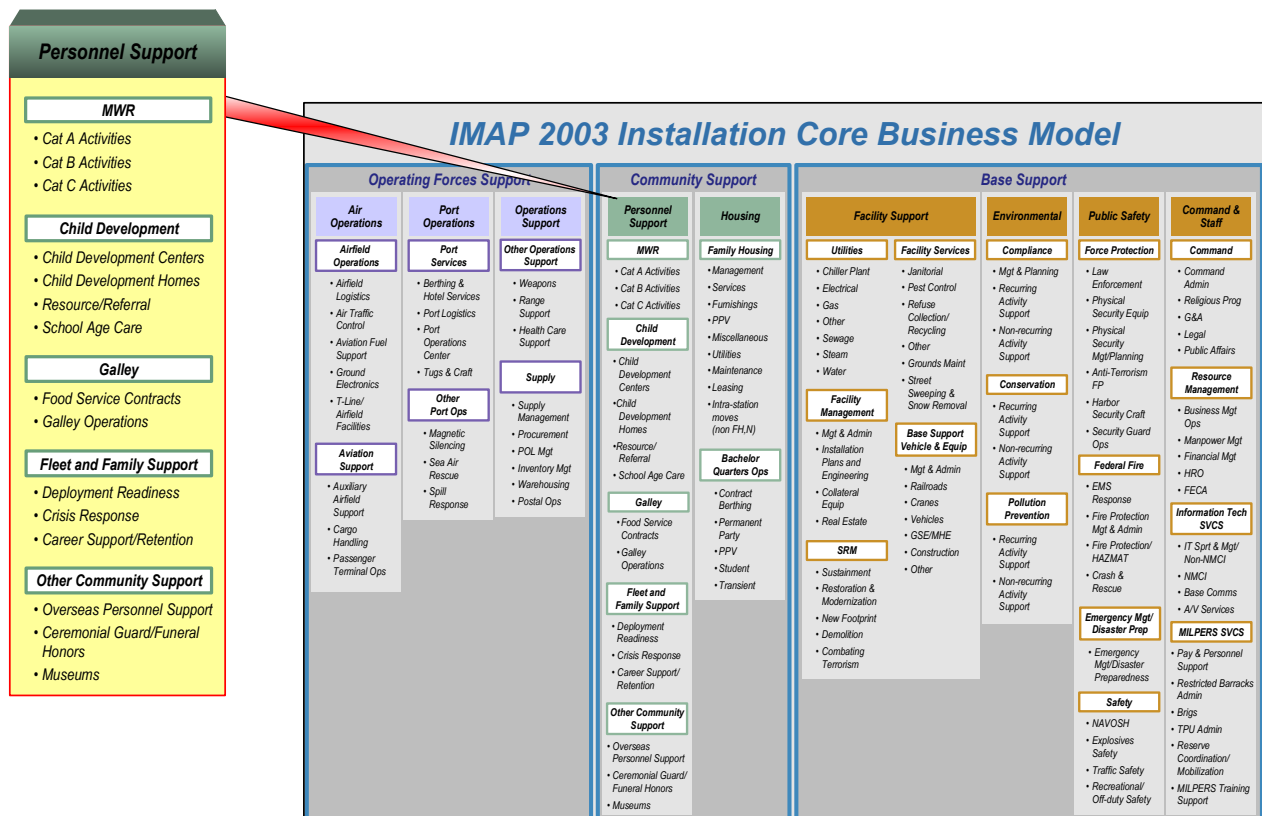
Chapter 4 – Personnel Support

Overview

Within IMAP 2003, the Community Support portion of the Installation Core Business Model includes the two Core Business Areas of Personnel Support and Housing. Housing is addressed in Chapter 5. The Personnel Support Core Business Area includes all functions and sub-functions that provide products and services that support the quality of life of military personnel (active and retired) and their eligible dependents. The five functions are Morale, Welfare and Recreation (MWR), Child Development, Galley, Fleet and Family Support (FFSP), and Other Community Support. These programs cover a broad area of activities in support of quality of life goals and objectives.

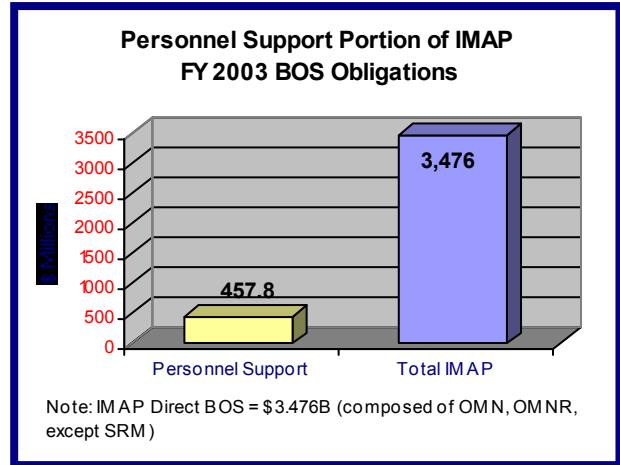


During the course of FY 2003, the functions within the Personnel Support Core Business Areas received considerable attention as the Navy sought to align current and future funding constraints to meet the CNO's goals for future readiness. In both the MWR and the FFSP functions, the respective IPTs developed program priority lists to assist regional and local program managers with the difficult decisions on where to make changes in program delivery. The Child Development Program progressed toward the DoD goal for spaces to meet the potential need for child care for the ages of 0 to 12 years old. The Galley Function saw an increase in the obligations associated with Food Service Contracts while obtaining final approval of the Galley Capability Levels.



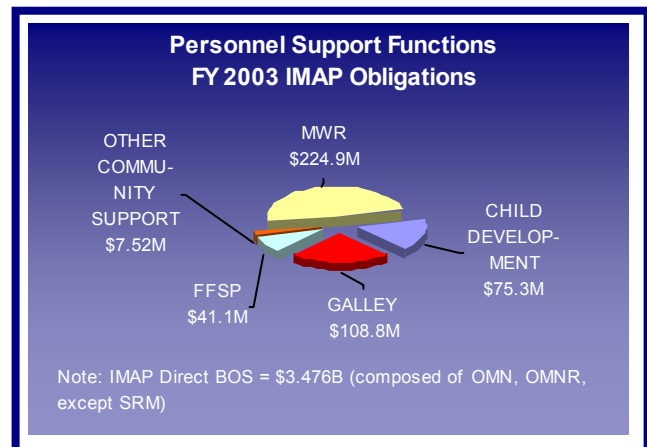
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The overall contributions in terms of appropriated fund obligations for the Personnel Support Core Business Area in FY 2003 remained relatively large compared to the other 8 Core Business Areas. The chart opposite shows the Personnel Support portion of the total direct IMAP BOS obligations in FY 2003. These obligations represented some 13% of the total BOS for FY 2003. This percentage does not include some of the headquarters funding at Pers-6 for MWR, Child Development, and FFSP of approximately \$58M. It also does not include other sources of funding such as the Non-Appropriated Funds (NAF) within the MWR program and the DoD funding stream that accounts for over 50% of the support for the programs within FFSP.



The overall funding within the Personnel Support Core Business Area was \$457.8M in FY 2003. Of that total, the MWR function accounted for the largest portion with 49% of the total for \$224.9M in direct IMAP BOS obligations. The Galley function was the next largest with 24% of the total and obligations of \$108.8M. The Child Development function was much smaller with 16% and \$75.3M in obligations. The FFSP function showed only \$41.1M in direct IMAP BOS obligations and accounted for 9% of the total for the Personnel Support Core Business Area. The Other Community Support function accounted for only 1.6% of the total and some \$7.52M.

The various IPTs within the Personnel Support Core Business Area had a particularly busy year in FY 2003. The MWR IPT developed for the first time a prioritized list of MWR programs to provide MWR activities with a guide for best implementing vertical cuts to MWR programs, while ensuring that the most important core programs continue at optimum capability levels. The MWR IPT also completed the development of standards and metrics for 5 more MWR programs, adding to the 7 core programs previously completed. The Galley IPT was successful in completing its work on Capability Levels and metrics. The SIPB/RCC approved these new Capability Levels and metrics at its meeting at the end of FY 2003. Likewise, the FFSP IPT conducted a series of meetings and was also successful in its presentation to the SIPB with the FFSP Capability Levels, macro metric and standards. Following the lead of the MWR IPT, the FFSP IPT also developed a priority list of programs used in the field.



The overall assessment of MWR in FY 2003 based on the results of the performance data call was recorded at a Capability Level 2 with a score of 7.12 out of 10. This matches the FY 2002 performance.

In FY 2003, CDP achieved its fiscal year goal of meeting 73% of the DoD potential child care need in terms of spaces versus the 80% DoD goal. Current funding stream will not enable the program to achieve the DoD goal of 80% by FY 2007.

The Navy's 70 Galleys served over 10.398 million rations to sailors and cash paying customers in FY 2003. The overall Galley performance for FY 2003 was recorded at a Capability Level 2 with an overall score of 7.55 out of 10. This exceeded the FY 2003 expectations as the funding line for FY 2003 in PR-03 was at a C-3 readiness rating.

In FY 2003, the performance in the FFSP function was reported at a Capability Level 2 with an overall score of 8.21 out of 10. This performance was in line with the expectations for FY 2003.

OPNAV N1 and N4 established a working group in late FY 2003 to identify alternatives for aligning PERS-65 & PERS-66 with CNI to improve overall functions and processes where it makes sense. A final report and recommendations are expected early in 2004 with implementation planned for 1 October 2004.

The Other Community Support function under the Personnel Support Core Business Area accounts for a very small portion of the overall obligations within Personnel Support (less than 2% in FY 2003). There is no IPT currently set up for this function and none is planned for the future. There are no metrics or Capability Levels.

Product of the Plan

Personnel Support Summary

MWR:

- Funded at C-2 readiness rating.
- Performed at Capability Level 2 in FY 2003.
- Major support efforts continued for Operations Enduring Freedom and Iraqi Freedom.
- Program had \$30M increase in obligations over FY 2002.
- Completed standards, metrics and Capability Levels for additional MWR programs.
- Fleet fitness/recreation program expanded.
- Completed Spouse MWR survey – positive results.
- Developed MWR program priority list.
- Commenced review by CNI and Pers-65 to streamline organizational relationships.

Child Development:

- Funded at C-2 readiness rating.
- Performed at the equivalent of Capability Level 1.
- Met mission requirements with increased capacity and improved efficiencies.
- Program had \$8M increase in obligations over FY 2002.
- Successfully reached goal to achieve 73% of the DoD potential need in terms of spaces by the end of FY 2003; 100% of CDPs are DoD certified.

Galley:

- Funded at C-3 readiness rating.
- Performed at a Capability Level 2 in FY 2003 exceeding expectations.
- Galley obligations increased by more than \$13.8M in FY 2003 as compared to FY 2002.
- Cost per ration continued to increase.
- Great Lakes and Pensacola combined for more than 41% of rations served in Navy.
- Food Service Contract costs increased by 17% in FY 2003.
- New Capability Levels approved.

FFSP:

- Funded at C-2 readiness rating.
- Performed at Capability Level 2 in FY 2003.
- Continued to meet mission demands in a period of increasing demands.
- Program had \$5M increase in obligations over FY 2002.
- New FFSP Capability Levels, standards, and metrics approved in FY 2003.
- Completed Navy-wide FFSP FA – ready for FY 2004 implementation.
- DoD funding stream remained constant to account for over 50% of total FFSP funding.
- Commenced review by CNI and Pers-66 to streamline organizational relationships.
- Developed FFSP program priority list.

Other Community Support:

- Funded at C-3 readiness rating.
- Performance not measured.

Morale, Welfare and Recreation (MWR)

Scope of Program

Within the Core Business Area of Personnel Support, the MWR function includes all sub-functions and activities of the normal MWR installation department.

Morale, Welfare and Recreation (MWR)	
➤	Category A Activities
➤	Category B Activities
➤	Category C Activities

While Child Development Programs (CDP) are organizationally in the MWR Department as a Category B activity, the Model considers the CDP to be a separate function.

Category A Activities: This sub-function includes programs that directly support mission-sustaining requirements and include traditional recreational activities such as physical fitness centers, aquatic training, gyms, gear issue, and skill development. Category A also includes programs which provide support for afloat personnel. In accordance with OSD guidelines, one hundred percent of the eligible program costs are authorized to be funded with



appropriated funds. Furthermore, programs in this category have virtually no capacity for the generation of revenue.

- Armed Forces Professional Entertainment Overseas
- Physical Fitness
- Free Admission Motion Pictures
- Libraries
- Recreation Center Programs
- Parks/Picnic Areas
- Shipboard, Unit Level Programs
- Sports/Athletics
- Single Sailor



Category B Activities: The Categories B Activities sub-function includes programs that provide community support, including youth programs, hobby centers (e.g., auto, arts and crafts, etc.) and outdoor recreation. These programs, while providing integral QOL support, have limited revenue-generating potential. Sixty-five percent of the authorized costs of these programs are authorized to be funded with appropriated funds.

- Youth Activities
- Community Activities
 - Cable/Community TV
 - Information/Tickets/Tours
 - Recreation Swimming Pools



- Outdoor Recreation Programs
 - Outdoor Recreation
 - Outdoor Recreation Equipment Checkout
 - Boating without Resale
 - Camping (Primitive)
 - Riding Stables



- Individual Skill Recreation
 - Amateur Radio
 - Performing Arts
 - Arts and Crafts
 - Auto Skills
 - Bowling with less than 12 Lanes
- Sports Programs (Above Intramural)



A.C. Read Golf Course, N.A.S. Pensacola

Category C Activities: This sub-function includes programs oriented toward the revenue-generating activities, such as clubs, golf and bowling. These are termed Business Activities and are to be self-sufficient. They are authorized limited appropriated fund support, except for overseas/remote locations which are authorized support equal to a Category B activity.

- Food Beverage & Entertainment
 - Military Open Messes (Clubs)
 - Other Food Outlets
- Lodging Programs (MWR)
 - Joint Service/Armed Forces Recreation Centers
 - PCS Lodging
 - Recreation Lodging
- Special Interest Clubs
 - Flying Program
 - Parachute/Sky Diving Clubs
 - Rod and Gun Clubs
 - Scuba/Diving Clubs
 - Horseback Riding Clubs
 - Video Program
 - Other
- Other Revenue Generating Activities
 - Resale
 - Amusement/Recreation Machines
 - Bowling with more than 12 Lanes
 - Golf
 - Marinas/Boating
 - Equipment Rental
 - Unofficial Commercial Travel Service
 - Other

Progress in FY 2003

“Mission First – Sailors Always” continued to highlight the MWR program’s focus for FY 2003, which was to support Operations Enduring Freedom and Iraqi Freedom. This support was provided directly to sailors in programs like “Saluting Sailors and Their

Families” and fitness equipment improvements for afloat units. The MWR business area covers a wide scope of operations, budget and execution in providing Navy sailors and families the finest in MWR facilities, programs and activities around the world. The various elements of the MWR program are interrelated and include three major funding sources: appropriated funds; self-generated revenue; and Navy Exchange dividends. The bulk of the appropriated fund support is in SII MW.

The MWR Program Manager currently resides at PERS-65 and the staff provides major oversight and direction for the program throughout the Navy. The majority of the funding for MWR programs has traditionally come from OPNAV N4 as the Resource Sponsor. OPNAV N1 and N4 established a working group in late FY 2003 to identify alternatives for aligning PERS-65 & PERS-66 with CNI to improve overall functions and processes where it makes sense. The objectives of this work were:

- Streamline organizational relationships to achieve greater efficiency in shore activities management;
- Differentiate the roles and relationships of CNP (HRM policy) and CNI (program operations);
- Recommend an alignment alternative which provides functional optimization in sustaining QOL support for Sailors while providing Navy with increased efficiency and effectiveness of program operations.

A final report and recommendations are expected early in 2004 with implementation planned for 1 October 2004.

MWR IPT: The MWR IPT had previously completed standards, metrics and Capability Levels for the 7 core programs that comprise roughly 80% of the APF that MWR receives. These 7 programs included: Fitness, ITT, Liberty, Libraries, Fleet MOPIX, Outdoor Recreation, and Youth/SAC. In 2002, the SIPB approved the MWR standards and directed that the MWR program manager (Pers65) implement and maintain them. The SIPB further directed that the standards and metrics process be institutionalized within MWR and that the funding requirement be further refined. To that end, the MWR IPT determined to revise the previously developed standards and metrics and develop standards for five new program areas. Groups of field managers for

each program area (called Process Enhancement or PET Teams) met to review the existing standards or develop new standards for the programs to be added. Another group of senior MWR managers, called the Program Support Group – a sub-group of the MWR IPT – reviewed their work. These standards are now complete for the following new programs: MWR Overhead, Auto Skills, Category B Bowling, Fleet recreation (Fleet Support), and Afloat Recreation (Shipboard).

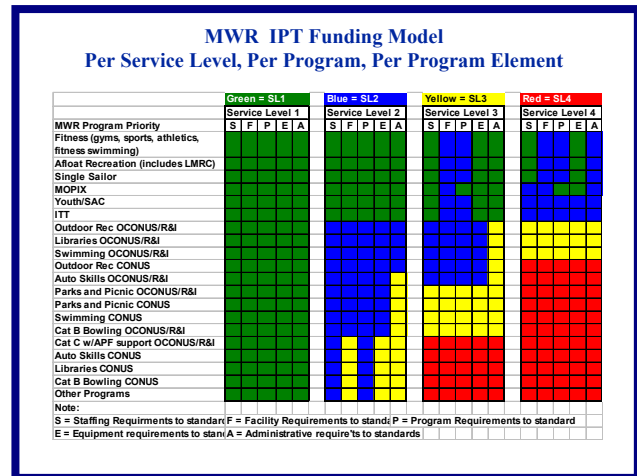
The MWR IPT also developed an overall priority list of programs for this function within the Personnel Support Core Business Area.

The MWR IPT developed this prioritized list to provide Navy MWR activities with a guide for implementing vertical cuts to MWR programs, ensuring that our most important core programs continue at optimum capability levels. Furthermore, it provides MWR management and command with a graphic and visible image of the impact of any significant reduction in appropriated fund support to MWR programs throughout the Navy. While MWR patron interest is significant, it is not the primary influence in setting program priorities. Navy-wide readiness and retention determine MWR's overarching program priorities. Thus, core MWR programs, with highest readiness correlation, should be funded with appropriated fund support before funding other program areas or common support. The MWR IPT still considers the list shown above as a "work in progress", any further refinement will not change MWR's basic philosophy of "fleet, fitness and forward deployed", giving priority in future funding to those programs. It is imperative that MWR operations Navy-wide maintain essential operations (those at the top of the list) at a high level of quality and even close doors on other programs if necessary.

The MWR IPT is continuing this work and has developed a first cut at an MWR IPT Funding Model based on the above priority list. This model is still in the early stages of review, but it corresponds with the efforts of the Air Operations IPT to associate required operational capabilities with Capability Levels.

The Program Manager at Pers-65 had several goals for FY 2003 for the Navy's MWR programs. A status report with the **highlights** on meeting these goals follows:

MWR PROGRAM PRIORITY	MWR PROGRAM
1	Fitness (gyms, sports, athletics, fitness swimming)
2	Afloat Recreation (includes LMRC)
3	Single Sailor
4	MOPIX
5	Youth/SAC
6	ITT
7	Outdoor Rec OCONUS/R&I
8	Libraries OCONUS/R&I
9	Swimming OCONUS/R&I
10	Outdoor Rec CONUS
11	Auto Skills OCONUS/R&I
12	Parks and Picnic OCONUS/R&I
13	Parks and Picnic CONUS
14	Swimming CONUS
15	Cat B Bowling OCONUS/R&I
16	Cat C w/APF support OCONUS/R&I
17	Auto Skills CONUS
18	Libraries CONUS
19	Cat B Bowling CONUS
	Other Programs



FY-2003 Top Initiatives for MWR:

- **Maintain high fitness and recreation standards for deployed support:**
 - Exceeded objective in large part. Provided 38 of 40 authorized afloat fitness/recreation specialists to afloat units.
 - Procured and distributed over 169,000 pieces of recreation equipment to afloat units.

- Increased the number of entertainment shows aboard ships by 30%.
- **Improve Navy results in meeting DOD Fitness standards.**
 - Centrally funded and procured \$3.4M in fitness equipment for 108 MWR locations.
 - 80% of centers now have Fitness Directors – did not meet goal of 100%.
- **Stimulate MWR field activities and HQ staff to continue innovative MWR programming opportunities for Sailors.**
 - Objectives met. Saluting Sailors and Their Families events; Movie Sneak Previews; First Run Overseas Theaters.
- **Assist Navy Personnel Command's (NPC) Center for Career Development with Career Decision Fairs by increasing spouse attendance 10% over FY-02.**
 - Objective not met due to increased operations.
- **Assist Naval Recruiting Command in retaining Delayed Entry Program (DEP) participants by promoting Navy QOL benefits to recruits and their families during DEP events that will be held in various locations throughout the United States.**
 - Conducted 5 family day events with around 450 attendees at each on average.
 - Objective met or exceeded. DEP attrition decreased by 50%.
- **Develop and execute a consistent and focused MWR message.**
 - Objectives met.
- **Garner at least \$5M in documented free publicity for Navy through Saluting Sailor and their Families events and other related special events or promotions.**
 - Objective met with \$7M in documented free positive publicity for Navy.
- **Increase teen programs offered by Navy Youth programs to promote life skills and ease separation anxiety of extended deployments of family members.**
 - Objective met.
- **Improve professionalism and services offered by MWR Category B programs through national accreditation and certification.**
 - Improvements made across a broad spectrum of Category B programs.
- **Further, automate tracking and administration of Navy MWR training programs.**
 - Objective met for the most part.
- **Generate \$1.5M in commercial sponsorship revenues.**
 - Objective exceeded.
- **Continue rollout of new MWR Accounting and Management Information System (AIMS) to incorporate 60% of NAF revenue generated in Navy.**
 - Goal met. Bases representing 61% of Navy revenue are up and operating.
- **Increase MWR Category C revenue by \$5M.**
 - Added 12 new branded facilities in FY 2003.
 - Did not increase additional revenue as deployments and FPCON measures eliminate potential growth for Category C revenue in FY 2003.
- **Expand program standards and metrics effort to include those MWR programs that consume 95% of APF funding support.**
 - Completed 5 new programs.
- **Average 24 months or less in completing any NAF construction projects contracted by NPC.**
 - Met goal as projects are tracking at 20-22 months; projects under \$1.5M at 15 months.
- **Continue to support capitalization of the system infrastructure and develop Regional Shore Infrastructure Plans (RSIP), Capital Improvement Plans (CIP) and/or Master Plans in selected MWR core program areas.**
 - For NAF: RSIP plans are underway; awaiting full CNI implementation.
 - For NAF construction: Program submitted to Congress on 28 August 2003 with a total NAF infrastructure investment of \$34.5M.

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- MILCON: Not complete. Initiated a review of current facility inventory for MWR facilities. Additional work required.

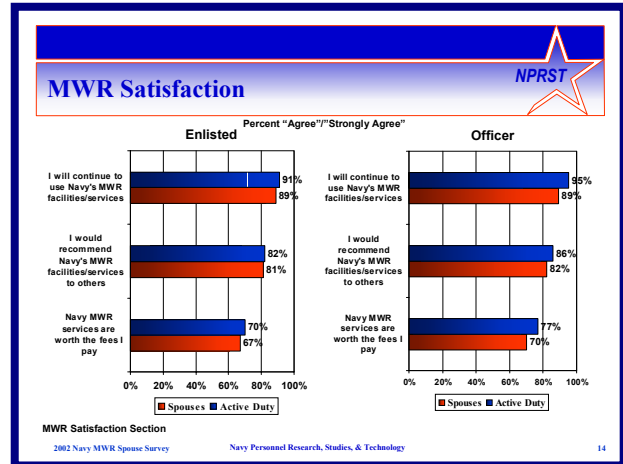
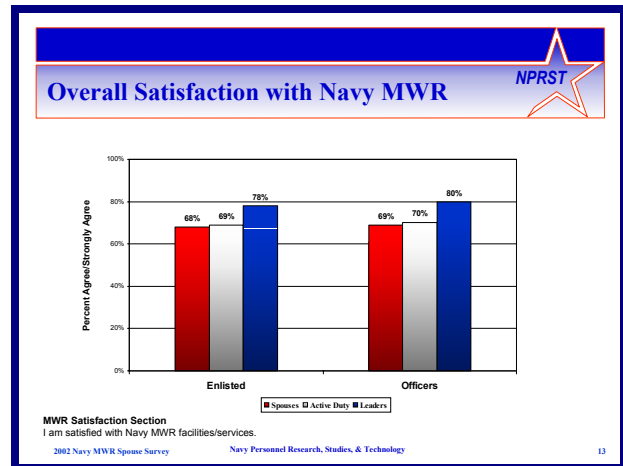
Fitness Programs: The DoD required reporting on Fitness Programs provided for an excellent return of the reports themselves. A rough cut of the regional roll-up data shows 96 commands/installations reporting on 141 fitness facilities. Only 16 (11.3%) meet or exceed all DOD standards, down from 37% last year and the worst results ever despite FY 2003 being the best ever APF year. Biggest correctable discrepancies lie in staffing areas. Facilities remain a problem, but many of those are beyond solution without MILCON, which is also under great stress. The MWR Program Manager is re-looking at some of the FY 2004 O&M,N funding priorities as fitness is the top core program, but funding support does not seem to be tracking the same way.

Navy MWR Spouse Survey Results: Results from the first Navy-wide MWR Spouse Survey indicate that more than 80 percent of respondents believe that Navy MWR programs improve their quality of life. About 70 percent of spouses said they were satisfied with Navy MWR facilities and services, and nearly one third of them reported that MWR programs and services increased the desire of their Sailors to stay Navy.

In addition, 90 percent of those surveyed said they would continue to use MWR programs, and 80 percent said they would recommend MWR facilities and services to others. The following MWR programs were rated by 70 percent or more of the respondents as being most important: Information, Tickets and Travel (85 percent); Fitness Centers (83 percent); Outdoor Recreation Areas (75 percent); On Base Free Movies (73 percent); Recreation Swimming Pools (72 percent); Youth Recreation Programs (72 percent); and Special Events (70 percent).

Surveys were mailed in December 2002 to 11,000 randomly selected Navy spouses. The response rate was 27.3 percent. Respondents included about equal numbers of spouses of officer and enlisted personnel; 75 percent were currently living off base and 25 percent on base; 91 percent were attached to CONUS commands and 8 percent to OCONUS

commands; 58 percent were female and 42 percent were male.



The survey completed a three-year cycle that began with the 2000 MWR Customer Satisfaction Survey and the 2001 Navy MWR Leadership Survey. Overall, Navy spouse satisfaction with MWR was about the same as reported by Sailors in 2000 and about 10 percentage points lower than Navy leaders surveyed in 2001. The survey was commissioned by PERS-65 and conducted by the Navy Personnel Research, Studies and Technology Department, Navy Personnel Command.

Fleet Fitness/Recreation Refit: As a result of the FY 2003 Supplemental Funding, Navy MWR executed \$7.6M to replace shipboard fitness (9,639 pieces of strength and 1,456 pieces of assorted cardiovascular equipment) and over 66,680 items of recreation and sports equipment which were used

extensively at sea during Operations Enduring Freedom and Iraqi Freedom. The MWR Fleet Support team helped to distribute equipment to their homeported ships.

Assessment and Performance

Morale, Welfare and Recreation (MWR) BOS Direct Funding Obligations from IMAP		
	FY 2002 Obligations	FY 2003 Obligations
Category A Activities	\$153.241M	\$164.396M
Category B Activities	\$44.954M	\$49.106M
Category C Activities	\$10.464M	\$11.407M
TOTAL MWR	\$208.659M	\$224.909M

The overall assessment of MWR in FY 2003 based on the results of the performance data call is at Capability Level 2 with a score of 7.12 out of 10. This matches the FY 2002 performance. The MWR program is positioned to continue its strong support to the Fleet and to Navy families, but is facing additional funding restraints commencing in FY 2004. The currently approved Navy-wide standards provide the framework for improving the delivery of high levels of service across a broad range of programs, subject to decisions on Capability Level funding. The overall requirements for MW, which increased in the BAM for POM-04, were re-evaluated for PR-05 and were considerably lower. For example, the POM-04 requirements for FY 2004 and FY 2005 were set at \$396M and \$404M respectively. For PR-05, the FY 2005 requirements were shown as \$342.977M for Capability Level 1, \$240.084M for Capability Level 2, and \$171.489M for Capability Level 3. The overall MWR Program is expected to continue using Utilization, Support, and Accountability (USA) to migrate APF billets to NAF as APF becomes more constrained and to use the MWR program priority list to assist with identifying program reductions.

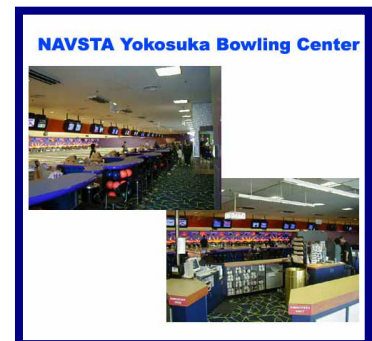
For FY 2003, the total recorded direct BOS IMAP obligations for MWR were \$224.909M. This total was over \$16M more than the IMAP obligations for FY 2002. It is important to note again these IMAP appropriated fund obligations do not include the Pers-6 headquarters obligations for MWR (of approximately \$58M including the centrally controlled MWR program areas such as the Fleet

MOPIX which is around \$10M by itself. With the addition of these obligations the MWR total for FY 2003 increases to \$274.573M, or nearly \$30M more than in FY 2002). These increased obligations were largely the result of supplemental appropriations adding to the overall fitness program implementation.

Category A Activities: The Category A Activities sub-function and its activities are authorized for 100% of eligible program costs to be funded with APF. The PR-03 BAM submission did not detail requirements by the MWR sub-functions. The same remained true for the POM-04 and PR-05 submissions. The total direct IMAP BOS obligations for this sub-function for FY 2003 were recorded at \$164.396M or 73% of the total for the MWR function in FY 2003. These obligations showed an increase of over \$11M from the FY 2002 recorded obligations. While the IMAP reporting for the MWR function has improved, it still does not account for significant PERS-6 headquarters funding. The MWR IPT and CNI Personnel Support program director will address this issue.

Category B Activities: The Category B Activities sub-function and its activities are authorized 65% of eligible program costs to be funded with APF. The PR-03 BAM submission did not detail requirements by the MWR sub-functions. The same remained true for the POM-04 and PR-05 submissions. The total direct IMAP BOS obligations for this sub-function for FY 2003 were recorded at \$49.106M or 22% of the total for the MWR function in FY 2003. These obligations showed an increase of over \$4M from the FY 2002 recorded obligations.

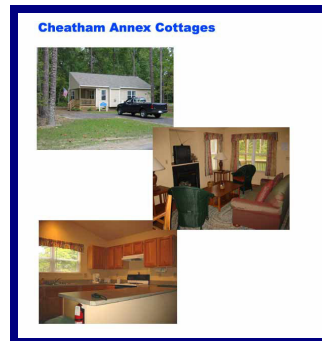
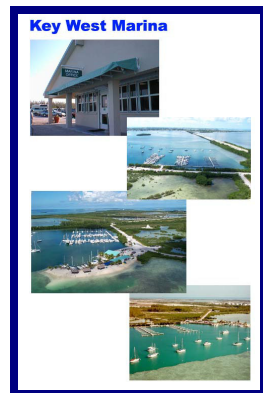
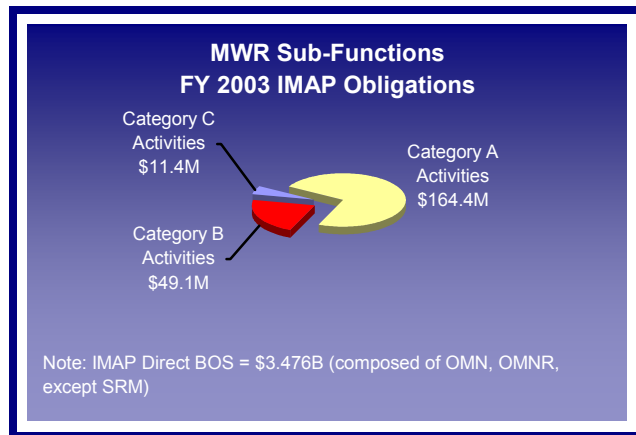
Category C Activities: The Category C Activities sub-function and its activities have limited APF support except for overseas and remote locations that are authorized 65% of eligible program costs. The PR-03 BAM submission did not detail requirements by the MWR sub-functions. The same remained true for the POM-04 and PR-05 submissions. The total



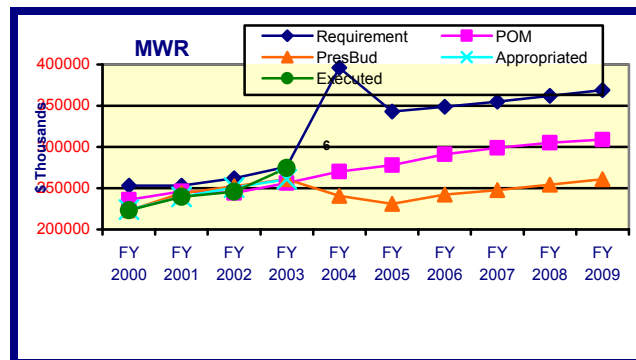
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direct IMAP BOS obligations for this sub-function for FY 2003 were recorded at \$11.407M or 5% of the total for the MWR function in FY 2003. These obligations showed an increase of nearly \$1M over the FY 2002 recorded obligations.

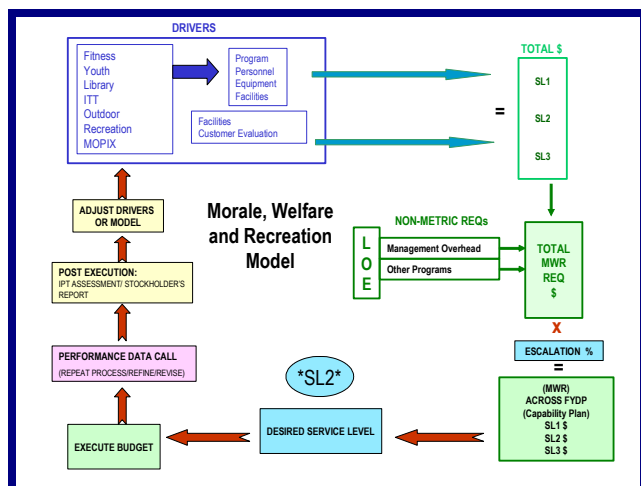
Morale, Welfare and Recreation (MWR) Funding			
FY 2003	FY 2003	FY 2003	FY 2003
Full Mission Requirement from IMCs	OPNAV N46 BAM Requirement	Special Interest Item for "MW" OSD Budget	IMAP Obligations
\$280M	\$260M	\$233.377M	\$224.909M



MWR Overall Performance By Region		
Region	FY 2003 Performance: Score	FY 2003 Performance Capability Level
Northeast	7.01	CL 2
NDW	7.2	CL 2
Mid-Atlantic	7.1	CL 2
Southeast	7.2	CL 2
Northwest	7.05	CL 2
Southwest	7.3	CL 2
Midwest	7.1	CL 2
Gulf Coast	7.22	CL 2
South	7.1	CL 2
Hawaii	7.15	CL 2
Japan	7.2	CL 2
Korea	7.01	CL 2
Guam	5.0	CL 3
Europe	7.3	CL2
Southwest Asia	8.9	CL2
Overall Performance	7.12	CL2



During FY 2003, the OPNAV N46 staff completed the initial Verification and Validation Process submission to OPNAV N8 on the Base Operating Support Performance and Pricing Models. The overview of the model for the MWR function is shown on the following page. Note that Service Levels changed to Capability Levels in FY 2004.



Morale, Welfare and Recreation (MWR):

- Funded at C-2 readiness rating.
- Performed at Capability Level 2 in FY 2003.
- Major support efforts continued for Operations Enduring Freedom and Iraqi Freedom.
- Program had a \$30M increase in obligations over FY 2002.
- Completed standards, metrics and Capability Levels for additional MWR programs.
- NAF performance improved as units returned home.
- Fleet fitness/recreation program expanded.
- Completed Spouse MWR survey – positive results.
- Developed MWR program priority list.
- Commenced review by CNI and Pers-65 to streamline organizational relationships.

Child Development

Scope of Program

The Child Development function under the Core Business Area of Personnel Support includes all sub-functions and activities in direct support of the Child Development Program (CDP).

Child Development

- Child Development Centers
- Child Development Homes
- Resource/Referral
- School Age Care

Child Development Centers: The Child Development Centers sub-function includes child care services that are provided on a military installation (or on property under the jurisdiction of the commander of a military installation) for children of DoD personnel through age twelve. Care may be provided on a full-day, part-day, or hourly basis. Care is designed to protect the health and safety of children; to promote their physical, social, emotional, and cognitive development; and to enhance children's readiness for later school experience.

Child Development Homes (CDH): This sub-function includes in home care provided for up to six children ages birth to twelve (including own children under the age of eight) by a CDH certified military



dependent in quarters either owned or leased by the government or privately owned or leased. CDH providers are permitted and authorized to serve dependents of DoD civilian employees of the installation when determined beneficial by the local command.



Resource/Referral: The Resource/Referral sub-function includes all activities for the program that suggests child care alternative options for DoD personnel who cannot enroll their children in a Navy child development program. Alternatives provided include off-base services that meet qualifying criteria.

School Age Care: The School Age Care sub-function includes the program that provides child care services to DoD personnel for their school age children (6-18) who require supervision during duty hours, before and after school, and during school closures. Care is provided in a youth or community center or in partnerships with local school or other community facilities.



Progress in FY 2003

The Navy Child Development Program (CDP) has continued to offer quality care while implementing efficiencies allowing for program growth to meet DoD's expansion goals by FY 2007. This has been accomplished with the implementation of Most Efficient Organizations (MEOs) developed through the Functionality Assessment (FA) completed in FY 2001. Innovative initiatives have provided school-age children with exciting opportunities and increased spaces in the program to attend Scholarship Camps, Outdoor Adventure Camps, and Teen Employment. The SIPB agreed at its June 2001 meeting that the CDP should take the FA path vice continuing with its IPT efforts.

The Navy's CDP provides direct assistance to Navy personnel in balancing the competing demands of family life with the accomplishment of the mission, and to improve the economic viability of the family unit by providing high-quality child care at affordable rates. The Navy's focus has traditionally been on children from birth to 5 years of age, but it has now been expanded to include children 6–18 years of age. This allows for quality program improvements for children in need of school-age care – a growing population within DoD. To promote a high-quality child development program, DoD requires that caregiver salaries meet certain prescribed minimum levels and that those caregivers complete comprehensive child development training.

DoD is required by law to maintain strict oversight of the health and safety standards of its child development settings through inspections. Public Law requires DoD to establish uniform fees based on

total family income and that no more than 50% of operating expenses shall be borne by combined parent fees. During FY 2003, through MEO implementation, programs were able to increase home care subsidies by 11%, limit parent fee increases to 1.5%, while limiting the overall cost increase to the government to 2%.

The number of spaces required in the CDP is determined by the DoD goal to provide child care to meet 80% (52,687 spaces) of the potential need (65,858 spaces) for ages 0–12 by FY 2007. Potential need is determined by a formula that uses the number of children ages 0–12 whose parents work outside of the home and who, based on statistics, may need some type of child care. Additionally, the Program Manager (Pers-65) evaluates the need to ensure Navy is providing an appropriate level of quality, affordable care in major fleet, overseas/isolated and remote, and heartland locations.

In FY 2003, CDP achieved its fiscal year goal of meeting 73% of the DoD potential child care need in terms of spaces versus the 80% DoD goal. Current funding stream will not enable the program to achieve the DoD goal of 80% by FY 2007.

The Program Manager at Pers-65 had several goals for FY 2003 for the Navy's CDP. A status report on the completion of meeting these goals follows:

- **Increase Community Support Programs National Accreditation/Certification/Affiliation**
 - 100% of eligible Child Development Programs (CDP) are accredited by National Association of Early Childhood for Young Children: **95% complete.**
 - 100% of CDPs are DoD certified: **100% complete.**

Navy CDP Total Spaces and Percentage of DoD Goal of 80% of Potential Need							
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Total Spaces	43,817	45,273	47,782	46,824	45,960	46,422	46,886
% of Need Met	67%	69%	73%	70%	70%	70%	71%

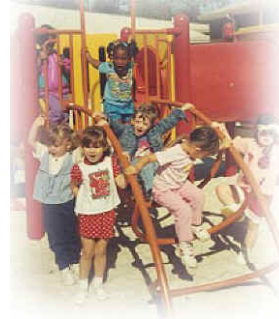
- 100% of Youth Programs affiliated with Boys & Girls Club of America: **90% complete.**
- 3% of Child Development Homes are accredited by Military Homes Accreditation/National Association for Family Child Care: **100% complete; currently 4% of Child Development Homes are accredited.**
- 25% of SAC programs are accredited by National School Age Care Alliance: **8% complete; currently 2% of SAC programs are accredited.**
- **Increase Community Support Information Management Systems**
 - Child/Youth Management System operational at 30% of total installations: **75% completed; installation complete in CNRNW and CNRSE, and underway in CNRSW, CNRMA, CNRHI, and Guam.**
 - 100% of all child/youth programs have connectivity: **70% complete; did not achieve 100% this FY due to funding reductions**
 - Child/Youth Management System (CYMS) FY 2004 Implementation Schedule:
 - The Program Manager (PERS-659) is centrally funding the installation of CYMS at all Navy installations operating child and youth programs. This information management system manages waiting lists, placement, enrollment, and youth classes and sports. Installation child/youth managers will be contacted directly to schedule specific dates and details for the system's installation. Installation is scheduled to be completed Navy-wide by the end of calendar year 2005.

Fall 2003/Winter 2004

- Navy Region Northwest
- Navy Region Southwest
- Navy Region Hawaii
- Navy Region Mid-Atlantic
- NTC Great Lakes
- NSA Mid-South

Spring/Summer 2004

- Navy Region Pensacola
- Navy Region Northeast
- NAF Key West



- NAVSTA Guantanamo Bay, Cuba
- NAS Sigonella, Italy

• **Community Support: Increase Attendance of Professional Training for Field Managers by 50%**

- Overall attendance by Community Support field managers was down approximately 9% YTD due to field funding reductions.
- Annual Training for CDPs: Training & Curriculum Specialists, Child Development Program Administrators, Child Development Home Directors: **Attendance at T&C and CDH conferences down approximately 8% each due to field funding reductions.**
- Annual Training for SAC, Youth Teen programs: **Attendance for SAC and Youth conferences was down by approximately 10% each due to field funding reductions.**



• **Community Support: Execution of Facility Projects**

- NWS Charleston: Youth Center Conversion (\$1.6M – NAFCON): **Complete.**
- NAS Kingsville: Expand and Repair Foundation of CDC (\$177K): **Re-programmed to FY 2004 due to funding reductions; design funded with FY 2003 funding.**

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- SUBASE New London: Repairs to CDC (CT 186) and SAC (Bldg. 1004) (\$145K): **Re-programmed to FY 2004 due to funding reductions.**
- NSW Indian Head: Addition to SAC (\$700K): **Under Construction.**
- PSNS Bremerton: Jackson Park Youth Center (\$4.1M): **Re-programmed to FY 2004 due to funding reductions.**
- NAVSTA Pearl Harbor: CDH Group Home (\$300K): **Complete (\$119K).**
- NAS Brunswick: SAC Expansion (\$500K): **Complete (\$650K).**
- NAVSTAS Norfolk: CDH Group Home (\$500K): **Complete (\$700K).**
- NAS Pensacola: CDC Renovation (\$468K): **Re-programmed to FY 2004 due to funding reductions**
- NDW: CDC Renovation (\$100K): **Re-programmed to FY 2004 due to funding reductions**
- **Increase Family Support Programs**
 - Improve economic viability of families with children by freezing child/youth program fees: **100% complete; fees frozen at FY 2002 rates for FY 2003.**
 - New fees are authorized for the 1 January 2004 through 30 September 2004 period.

- Centralized Placement within each local program.
- Single placement list for ages 6 weeks to 12 years.
- Helps patrons secure the care they want in a specific CDC, SAC, CDH or housing area/school district.
- Preferred Care Waiting list is to offer parents preferred care options.

Implementation of CEWL expedites:

- Placement in vacancies;
- Marketing;
- Administration support; and
- All placements are made through the CEWL

Assessment and Performance

Child Development BOS Direct Funding Obligations from IMAP		
	FY 2002 Obligations	FY 2003 Obligations
Child Development Centers	\$64.835M	\$64.448M
Child Development Homes	\$4.178M	\$4.929M
Resource/Referral	\$0.195M	\$0.139M
School Age Care	\$5.174M	\$5.815M
TOTAL Child Development	\$74.382M	\$75.331M

The Military Child Care Act of 1989 (codified in 1996) provides the legislative cornerstone of the Child Development Program. The DoD goal is to provide Child Development spaces to meet 80% of the potential need for ages 0 through 12 years by FY 2007. In FY 2003, CDP achieved its fiscal year goal of meeting 73% of the DoD potential child care need in terms of spaces versus the 80% DoD goal. The overall metric for this function is the cost per space time the number of spaces. The PR-03 BAM submission had the FY 2003 requirements for the Child Development function as \$89M with a total of 48,344 spaces for the 0-12 age group. This stated requirement was intended to provide 100% of the funding of SECNAV QOL Master Plan goals and OSD standards. In POM-04, the OPNAV N46 BAM submission included a metric cost of \$1,876 per space and a total requirement of \$90.8M for FY 2004. These grew in the PR-05 Capabilities Plan submission to \$1,989 per space and a total requirement of \$96.559M for FY 2005. These were shown as the



Central Enrollment and Waiting List Management (CEWL): The CEWL ensures that all child and youth program vacancies are tracked, monitored closely and filled quickly. It provides convenient and efficient customer service to patrons. It maintains a Navy-wide standardized waiting list system that provides fast, efficient and fair service to all patrons.

- 3 Tier Waiting List System;

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Capability Level 1 requirements (the full requirement) and the only Capability Level.

The recorded FY 2003 direct IMAP BOS obligations for the Child Development function were recorded at \$75.331M or roughly \$1M more than the FY 2002 obligations of \$74.382M. These obligations do not include the Pers-65 headquarters obligations and centrally managed programs of roughly \$19M for this function. With the addition of these obligations the CDP total for FY 2003 increases to \$94.698M, or \$8.5M more than in FY 2002. These increased obligations were largely the result of supplemental appropriations adding to the program's execution. There was no performance data call conducted for the Child Development function. In FY 2003, the Navy Child Development Programs maintained an MEO Capability Level 1, funding Child Development Centers to capacity with all authorized Child Development Home spaces subsidized. Maintaining the requisite funding level for this function is key to maintaining the program's Capability Level goals.

Child Development Centers: The Child Development Centers sub-function accounts for the majority of the funding within the CDP function. The requirements for this sub-function were not detailed in the PR-03 BAM submission, and they were not detailed in POM-04 or PR-05. The FY 2003 requirements were stated as 14,689 spaces, but there was no cost per space provided. The total direct IMAP BOS obligations for FY 2003 totaled \$64.448M for the Child Development Centers sub-function. These obligations for FY 2003 were slightly less than the FY 2002 obligations (\$64.835M) for this sub-function.

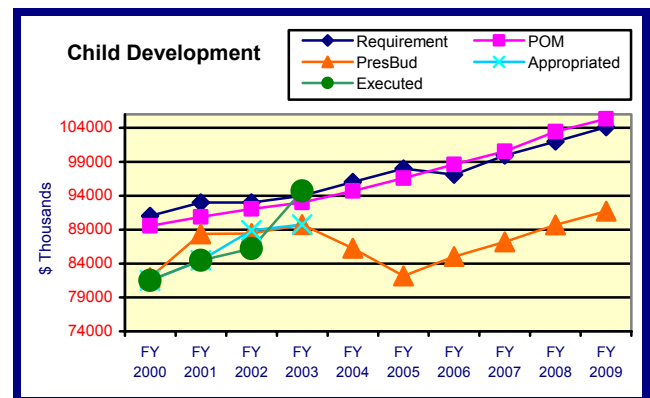
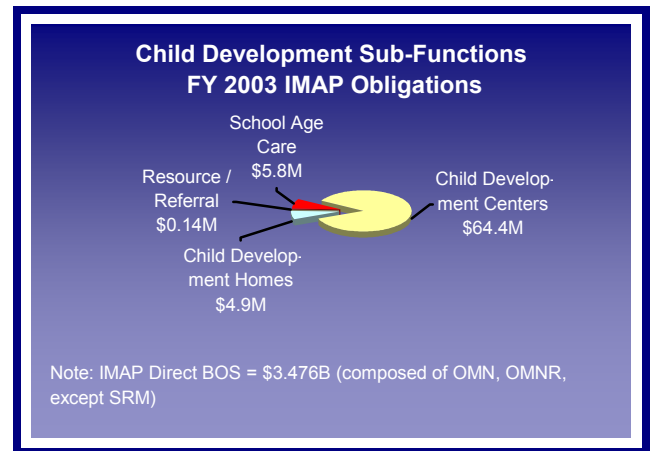
Child Development Homes: The Child Development Homes sub-function was also not addressed in terms of specific requirements in PR-03. The space requirements for FY 2003 were set at 20,155. The requirements for this sub-function were not detailed in POM-04 or PR-05. The total direct IMAP BOS obligations for FY 2003 totaled \$4.929M for the Child Development Homes sub-function. These obligations for FY 2003 were slightly less than the FY 2002 obligations (\$4.178M) for this sub-function.

Resource/Referral: The Resource/Referral sub-function has minimal associated funding for either

FY 2002 or FY 2003. The requirements for this sub-function were not detailed in the PR-03 BAM submission and were also not detailed in POM-04 or PR-05. The FY 2003 total direct IMAP BOS obligations were recorded at only \$139K in comparison to the \$195K in FY 2002.

School Age Care: The School Age Care Response sub-function was also not addressed in terms of specific requirements in PR-03. The space requirements for FY 2003 were submitted at 12,492. The requirements for this sub-function were also not detailed in POM-04 or PR-05. For FY 2003, the School Age Care sub-function had direct IMAP BOS obligations of \$5.815M. These obligations were over \$600K more than the FY 2002 total for this sub-function.

Child Development Funding			
FY 2003	FY 2003	FY 2003	FY 2003
Full Mission Requirement from IMCs	OPNAV N46 BAM Requirement	Special Interest Item for "CD" OSD Budget	IMAP Obligations
\$89M	\$84M	\$81.370M	\$75.331M



Child Development:

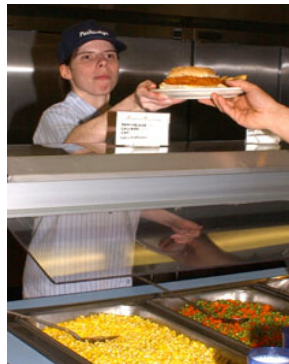
- Funded at C-2 readiness rating.
- Performed at the equivalent of Capability Level 1.
- Met mission requirements with increased capacity and improved efficiencies.
- Program had \$8M increase in obligations in FY 2002.
- Successfully reached FY 2003 goal to achieve 73% of the DoD potential need in terms of spaces by the end of FY 2003.
- 100% of CDPs are DoD certified.



Galley

Scope of Program

Within the Personnel Support Core Business Area, the Galley Function includes sub-functions and activities that support the management and operation of the Galley. It includes labor, supplies and equipment used by the Galley to provide ration-in-kind, food service to eligible personnel.



Galley

- Food Service Contracts
- Galley Operations

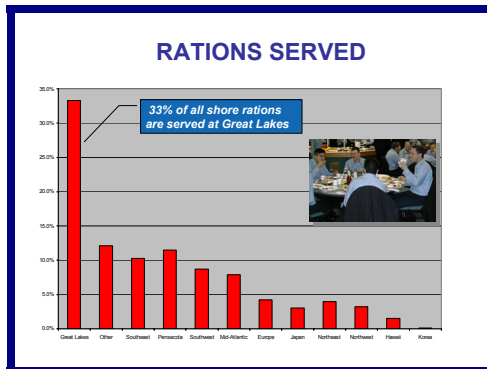
Food Service Contracts: The Food Service Contracts sub-function includes all labor, maintenance or service contracts required to operate the Galley for the delivery of rations-in-kind food services. This includes Food Service Staff contracts, Food Service Attendant contracts, Full Food Service contracts, Laundry Service contracts and others as required to manage and operate the galley.

Galley Operations: The Galley Operations sub-function includes the pay of personnel, the cost of consumable supplies and the cost of equipment needed to operate the Galley. It excludes products or services provided under procurement contracts.

Progress in FY 2003

Galley Operations in FY 2003: The Navy's 70 Galleys served over 10.389 million rations to sailors and cash paying customers in FY 2003. The Basic Daily Food Allowance is \$6.38 per day. (Note that a ration is three meals for the day.) At NTC Great Lakes, it costs \$13.85 per day to put a ration on the table. Cash sales made up approximately 18.5% of the total rations served. Significantly, one-third of all of the Navy's rations are served at NTC Great Lakes. With the construction underway at NTC Great Lakes for the RTC Recapitalization Program, the operations will grow from 2 Galleys to 16 Galleys, as the new buildings for recruit training are completed. RTC has also eliminated the RTC service week thereby increasing the demand for contractor support personnel. Great Lakes and Pensacola combined serve more than 41% of the rations in the Navy. Another example is at Naval Station Norfolk where they serve 1,276 meals per workday and

464,464 meals annually with a staff of 50 military and 39 contractor support personnel.



A separate Special Interest Item code (SII) for the Galley function (GL) was approved in FY 2003 for use commencing on 1 October 2003. This new SII will assist to highlight the Galley activities throughout the budget process and on into the execution under CNI. OPNAV N46 already increased the visibility of the Galley function during the development of both the POM-04 and PR-05 inputs with detailed requirements submissions covering the Galley program area.

Galley IPT: The Galley IPT provided several of the highlights for all of the IPTs during FY 2003. It was successful in completing the development of its Capability Levels, standards, and metrics and in obtaining the SIPB's approval of these proposals. These efforts were accomplished as the Galley IPT had been one of the original IPTs, and then after 18 months as a Gold IPT moved ahead smartly to complete this work. The SIPB actually approved the macro metric of cost per ration back in 2001. The approval of the Capability Levels will allow for improved requirements submissions in POM-06 and beyond.

Assessment and Performance

Galley		
BOS Direct Funding Obligations from IMAP		
	FY 2002 Obligations	FY 2003 Obligations
Food Service Contracts	\$69.063M	\$81.213M
Galley Operations	\$25.915M	\$27.612M
TOTAL Galley	\$94.978M	\$108.825M

Food Service Contracts: The Food Service Contracts sub-function accounts for nearly 75% of the overall Galley obligations. The Food Service sub-function was not addressed as a separate element in the OPNAV N46 BAM submission for PR-03. The only reference for the Galley program was as a sub-function within the Shelter/Subsistence function with a requirement stated for FY 2003 of \$68.465M. The total direct IMAP BOS obligations for the Food Service Contracts sub-function for FY 2003 were set at \$81.213M or over \$12M more than the FY 2002 obligations. The POM-04 BAM submission had increased detail than previous budget submissions. In that submission for FY 2004, the cost per macro metric was submitted as \$9.0702 per ration served. The total requirement for FY 2004 was \$100M. By January 2003, the cost per macro metric has increased to \$10.871 per ration and the FY 2005 full requirement was set at \$125.819M. The newly approved Capability Levels should help in the determination of the Galley requirements in POM-06.

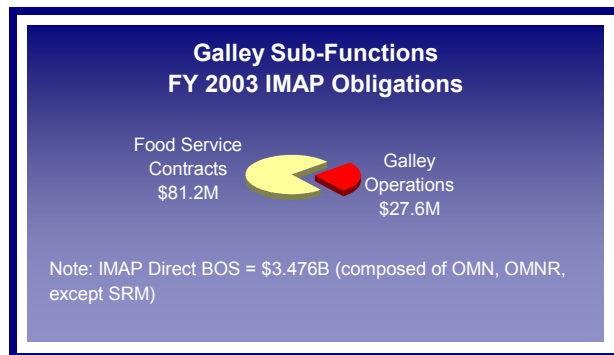
The overall Galley performance for FY 2003 was not broken down into the two sub-functions of Food Service Contracts and Galley Operations. The FY 2003 performance was recorded at a Capability Level 2 with an overall score of 7.55 out of 10. This exceeded the expectations as the funding line for FY 2003 in PR-03 was at a C-3 readiness rating.

Galley Operations: The Galley Operations sub-function was also not detailed as a separate sub-function in the PR-03 BAM submission for FY 2003. AS was noted above, the overall sub-function was entitled Galley under the Shelter/Subsistence function and had a requirement shown for FY 2003 of \$68.465M. The FY 2003 direct IMAP BOS obligations for the Galley Operations sub-function was recorded at \$27.612M or nearly \$1.7M more than in FY 2002. The largest expenditures in terms of obligations for the Galley Operations sub-function were found at

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Guam (\$5.645M), NAS Keflavik (\$4.6M), NWS Charleston (\$4.1M), NAVSTA Newport (\$1.77M), and at SUBASE San Diego in Pt. Loma (\$1.68M).

Galley Funding			
FY 2003	FY 2003	FY 2003	FY 2003
Full Mission Requirement from IMCs	OPNAV N46 BAM Requirement	Special Interest Item for "OB" (For FY 2004, SII = "GL")	IMAP Obligations
\$72.216M	\$68.604M		\$108.825M



Galley Overall Performance By Region		
Region	FY 2003 Performance: Score	FY 2003 Performance: Capability Level
Northeast	7.61	CL 2
NDW	8.22	CL 2
Mid-Atlantic	7.95	CL 2
Southeast	7.83	CL 2
Northwest	7.22	CL 2
Southwest	8.07	CL 2
Midwest	6.95	CL 3
Gulf Coast	7.69	CL 2
South	6.66	CL 3
Hawaii	7.45	CL 2
Japan	8.09	CL 2
Korea	6.96	CL 3
Guam	*No Galley	
Europe	7.51	CL 2
Southwest Asia	*No Galley	
Overall Performance	7.55	CL 2

Galley:

- Funded at C-3 readiness rating.
- Performed at a Capability Level 2 in FY 2003 exceeding expectations.
- Galley obligations increased by more than \$13.8M in FY 2003 as compared to FY 2002.
- Cost per ration continued to increase because of cost per contracts increase.
- Great Lakes and Pensacola combined for more than 41% of rations served in Navy.
- Food Service Contract costs increased by 17% in FY 2003.
- New Capability Levels approved in FY 2003.

Fleet and Family Support (FFSP)

Scope of Program

Within the Core Business Area of Personnel Support, the Fleet and Family Support function includes all of the sub-functions that provide direct support for FFSP operations. The primary mission of the FFSP is to assist Navy leadership in achieving mission readiness by providing to Sailors and their families a wide range of support services through

installation Fleet and Family Support Centers (FFSC). These services support individual and family readiness and adaptation to life in the Navy, and include crisis intervention and response, and deployment support and repatriation.



Fleet and Family Support Program (FFSP)	
➤	Deployment/Readiness
➤	Crisis Response
➤	Career Support/Retention



Deployment/Readiness: The Deployment/Readiness sub-function includes the FFSP services that directly support deployment and mission readiness by preparing service and family members to anticipate, understand, and cope with the demands associated with the navy lifestyle and operating tempo.



Crisis Response: This sub-function includes all FFSP services that provide clinical counseling, advocacy and support services, victim intervention and related prevention education. Crisis Response activities include: clinical counseling, victim advocacy, family advocacy, casualty/disaster response, SAVI, critical incident intervention, and mobilization/ repatriation.



Career Support/Retention: The Career Support/Retention sub-function includes the FFSP services integral to increasing service member retention and building family support for active duty retention, plus the services to conduct and implement career support planning over the entire military career span.

Progress in FY 2003

FFSP Support to the Fleet: The FFSP has 55 centers delivering services at 65 installations throughout the U.S. and in 9 foreign countries and U.S. territories. The Program Manager is at Pers-66 within the Naval Personnel Command at Millington, Tennessee. OPNAV N1 and N4 established a working group in late FY 2003 to identify alternatives for aligning PERS-65 & PERS-66 with CNI to improve overall functions and processes where it makes sense. The objectives of this work were:

- Streamline organizational relationships to achieve greater efficiency in shore activities management;
- Differentiate the roles and relationships of CNP (HRM policy) and CNI (program operations);
- Recommend an alignment alternative which provides functional optimization in sustaining QOL support for Sailors while providing Navy with increased efficiency and effectiveness of program operations.

A final report and recommendations are expected early in 2004 with implementation planned for 1 October 2004.

The FFSP had another strong year in FY 2003, providing support to Navy commands, sailors, and family members. The FFSP system was again stressed with the increased activities and demands in support of units and personnel deploying for Operations Enduring Freedom and Iraqi Freedom. Funding (both Navy and DoD) was adequate to ensure strong program and service delivery throughout FY 2003. Some examples of the level of FFSP effort during the year include:

- In FY 2003, the Hampton Roads FFSCs responded to the following:
 - the activation of over 500 reservist through NMPS Norfolk;
 - provided pre-deployment programs to 92 deploying commands;

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- 760 return and reunion programs for 30,378 attendees;
- repatriation of families from Bahrain transiting/or safe haven to Norfolk;
- support to area ombudsmen with increased training and consultation;
- training and support for Family Support Groups;
- extensive work with school guidance counselors;
- numerous media interviews; and
- increased briefings and pre-deployment programs given in the schools to support deployment and Operation Iraqi Freedom (OIF).

In addition to deployment/readiness support requirements, the FFSCs initiated a Family Assistance Center following Hurricane Isabel in coordination with military and civilian agencies. During this year, FFSC and FAP merged as one organization in Hampton Roads.

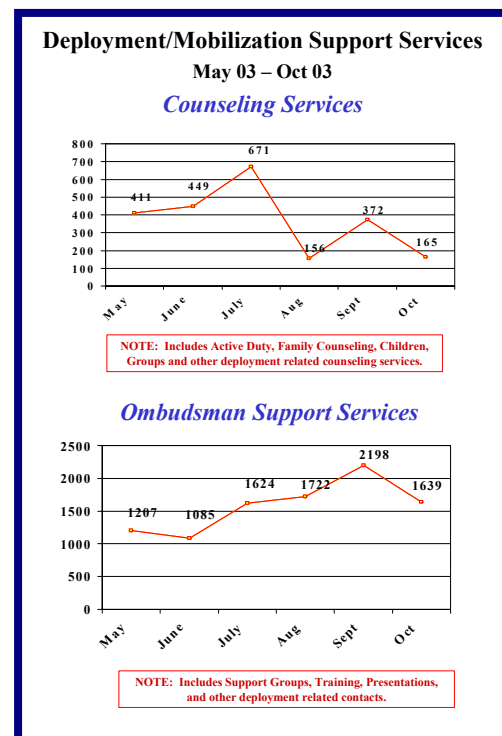
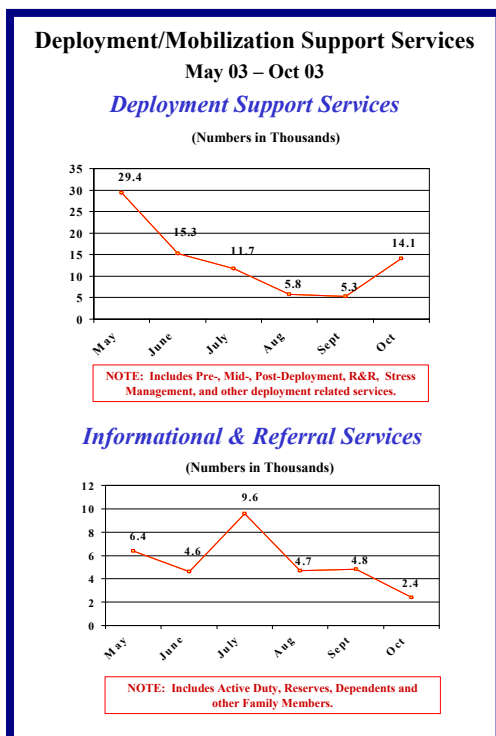
- Region Gulf Coast FFSCs at Pensacola and Whiting Field also addressed:
 - joining the Military Child Education Coalition and Governor Bush' Florida Military Student Education Committee in order to partner with the local school system and address the needs of military children relocating to Florida as well as

Escambia County.

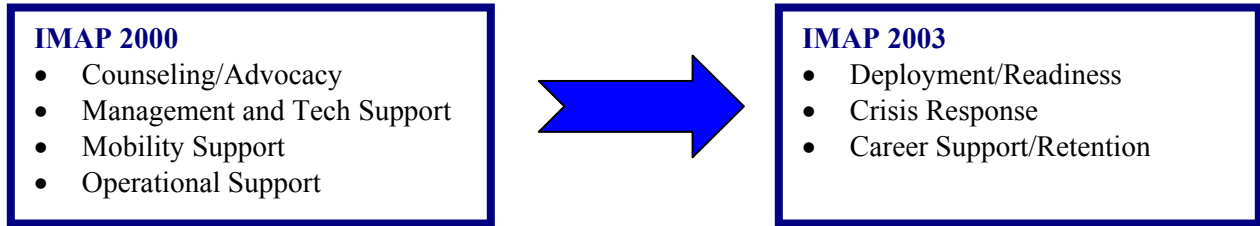
- continuing work to obtain certification of batterer's intervention group. This will bring the Navy's program into compliance with State regulations.
- providing expertise on critical incident stress management not otherwise available in the community.
 - FAR is a member of the local county school board task force on violence prevention;
 - FAR represents NASWF on the county domestic violence council and is chairing a committee to bring a national domestic violence training program for law enforcement and prosecutors to the local area.
 - FAR is working with community to establish a local child sexual abuse coalition.

- Major efforts in progress with the DoD Task Force on Domestic Violence and to respond to the DoD Social Contract.
- Some additional examples of overall statistics include the following 6-month snapshots:

FFSP IPT: The FFSP IPT redefined the program



functional areas that have been incorporated into IMAP 2003. The changes are shown below:



The FFSP IPT Chair briefed the SIPB in December 2002 on the progress of the IPT's work in developing standards and metrics. The SIPB approved the FFSP's macro metric, standards, and Capability Levels (later revised) for use in programming, budgeting and execution. The approved macro metric is the cost per active duty personnel. The FFSP IPT also conducted the first Navy-wide performance data call for FY 2003.

The overall results are reported below. The IPT has commenced work on the development of Required Operational Capabilities by size and type of FFSC program depending on the region and installation requirements.

The FFSP IPT also developed an overall priority list of programs for this function within the Personnel Support Core Business Area.

FFSP Navy-wide Functionality Assessment: The FFSP Functionality Assessment (FA) was completed at the end of 2003. The objectives of this FA were to:

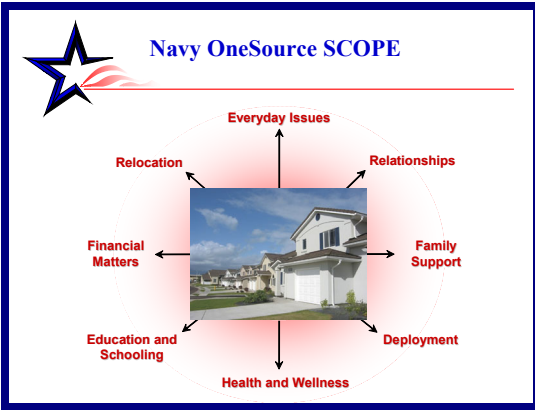
- Maximize FFSP efficiency through process assessment and redesign;
- Ensure "best value" service delivery for the Navy.

The FA included an FFSP Organizational Concept and provided a Business Case Analysis for the "To-Be" organization with responsibilities at the Claimant, Region, and Base Installation levels. The MEO for FFSP also addressed total costs, financial analysis and expected return on investment. The Navy's FFSP organization will review the implementation of the FA for FY 2004 as expected savings on the order of \$5M per year are already programmed commencing in FY 2005.

FFSP PROGRAM PRIORITY	FFSP PROGRAM
1	CASUALTY/DISASTER RESPONSE (C)
2	MOBILIZATION/ REPATRIATION (C)
3	DEPLOYMENT SUPPORT
4	RELOCATION (OCONUS AND TRAINING COMMANDS)
5	FAP – INCLUDES VICTOM ADVOCACY
6	CLINICAL COUNSELING – INCLUDES CRITICAL INCIDENT INTERVENTION
7	OMBUDSMAN
8	PERSONAL FINANCIAL MANAGEMENT
9	SEAP
10	RELOCATION (CONUS)
11	INFORMATION AND REFERRAL
12	TAMP
13	NEW PARENT SUPPORT (OCONUS AND REMOTE)
14	NEW PARENT SUPPORT (P)
15	SAVI (P)
16	LIFE SKILLS EDUCATION (P)
(C) = CONTINGENCY; (P) = PREVENTIVE	

Navy OneSource: The Navy OneSource program is designed to augment the current on-base family support programs on a 24-hour, 7 day a week, world-wide basis. It is providing military & community based information and referral that is customized each and every time the individual sailor and family member calls or e-mails. The purpose of Navy OneSource is to:

- reach those not currently reached by center-based services;
- augment center-based services by providing 24/7 availability by phone and on-line;
- increase scope of information available;
- increase referrals to existing Family Centers for local information/services
 - High-tech service delivery – Navy OneSource
 - High-touch service delivery – FFSCs



DoD is funding Navy OneSource for a 5-year period, at which time the Navy will decide whether to continue the funding and the program.

Fleet and Family Support Management Information System (FFSMIS): Pers-66 has continued its work to develop and deploy the new FFSMIS for use across the FFSP. The goal remains to roll out the new system during the later part of FY 2004.

Assessment and Performance

Fleet and Family Support Program (FFSP) BOS Direct Funding Obligations from IMAP		
	FY 2002 Obligations	FY 2003 Obligations
Deployment/ Readiness	\$11.811M	\$8.695M
Crisis Response	\$26.915M	\$29.220M
Career Support/ Retention	\$1.854M	\$3.328M
TOTAL FFSP	\$40.580M	\$41.243M

The sub-functions within the FFSP program were included in the PR-03 BAM submission, but the OPNAV N46 staff used the then-approved IMAP sub-functions. These have subsequently been changed to the current IMAP sub-functions. For the POM-04 BAM and the PR-05 Capabilities Plan, the OPNAV N46 submissions included basic requirements for the FFSP as a whole, but with no details for the three sub-functions. The approval of the Capability Levels for FFSP and the improved metrics for this program will allow for improved articulation of the requirements by sub-function in POM-06 and beyond. The overall requirements submitted for FY 2003 for the FFSP function were set at \$51M. This represented 100% funding of the SECNAV FFSP Master Plan and OSD standards. There was no specific reference

to a readiness rating of either C-2 or C-3. Of note, the POM-04 total requirements submitted in early 2002 for FY 2004 for the FFSP function were at \$53M. The improved submission in January 2003 for the PR-05 Capabilities Plan had the total requirements for the FFSP function at \$51.699M in FY 2005, but not detailed by specific Capability Level.

For FY 2003, the total direct IMAP BOS obligations recorded for the FFSP function were \$41.243M or slightly more than the IMAP obligations recorded in FY 2002. It is important to note again these IMAP obligations do not include the Pers-6 headquarters obligations for FFSP or the centrally controlled FFSP program areas or the DoD funding stream for FFSP, which is around \$50M by itself. With the addition of the Pers-6 Navy obligations, the FFSP total for FY 2003 increases to \$51.445M, or over \$5M more than in FY 2002. The Navy is awaiting final determination on the appropriate use of DoD and Navy funds for the various programs. In FY 2003, the performance in the FFSP function was reported at a Capability Level 2 with an overall score of 8.21 out of 10. This performance was in line with the expectations for FY 2003.



Deployment/Readiness: The Deployment/Readiness sub-function was addressed in the PR-03 BAM submission in general terms under the old IMAP title of Operational Support. No specific requirements were detailed for this sub-function for FY 2003. This title was retained for the POM-04 BAM submission. In January 2003, the OPNAV N46 PR-05 Capabilities Plan submission provided specific reference to the new Deployment/Readiness sub-function, but no associated requirements or costs. The FY 2003 direct IMAP BOS obligations for this sub-function were set at \$8.695M or over \$3M less than the recorded obligations for FY 2002. The overall performance for the Deployment/Readiness sub-function in FY 2003 was at Capability Level 2 with a score of 8.23 out of 10.

Crisis Response: The Crisis Response sub-function supports the majority of the FFSP obligations again in FY 2003. In both the PR-03 and POM-04 BAM

submissions, the Crisis Response sub-function was referred to using the prior title of Counseling and Advocacy Support. No specific requirements were detailed for this sub-function for FY 2003. In January 2003, the OPNAV N46 PR-05 Capabilities Plan submission provided specific reference to the new Crisis Response sub-function, but no associated requirements or costs. The FY 2003 direct IMAP BOS obligations for this sub-function were set at \$29.22M or over \$2M more than the recorded obligations for FY 2003. The overall performance for the Crisis Response sub-function in FY 2003 was at Capability Level 2 with a score of 8.32 out of 10.

Career Support/Retention: The Career Support/Retention sub-function was covered in general terms in the PR-03 and POM-04 BAM submissions using the Mobility Support sub-function title. No specific requirements were detailed for this sub-function for FY 2003. In January 2003, the OPNAV N46 PR-05 Capabilities Plan submission provided specific reference to the new Career Support/Retention sub-function, but no associated requirements or costs. The FY 2003 direct IMAP BOS obligations for this sub-function were set at \$3.328M or nearly \$1.5M more than the recorded obligations for FY 2002. The overall performance for the Deployment/Readiness sub-function in FY 2003 was at Capability Level 2 with a score of 7.95 out of 10.

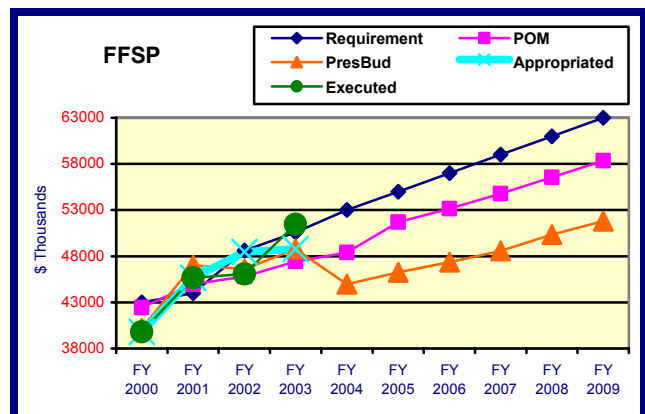
Fleet and Family Support Program (FFSP) Funding			
FY 2003	FY 2003	FY 2003	FY 2003
Full Mission Requirement from IMCs	OPNAV N46 BAM Requirement	Special Interest Item for "FS" OSD Budget	IMAP Obligations
\$48M	\$46M	\$46.318M	\$41.243M

FFSP Overall Performance By Sub-Function		
	FY 2003 Performance: Score	FY 2003 Performance Capability Level
Deployment/Readiness	8.23	CL 2
Crisis Response	8.32	CL 2
Career Support/Retention	7.95	CL 2
Overall Performance	8.21	CL 2

FFSP Overall Performance By Region		
Region	FY 2003 Performance: Score	FY 2003 Performance Capability Level
Northeast	7.71	CL 2
NDW	6.31	CL 3
Mid-Atlantic	7.34	CL 2
Southeast	7.34	CL 2
Northwest	6.89	CL 3
Southwest	8.42	CL 2
Midwest	8.75	CL 2
Gulf Coast	8.64	CL 2
South	6.97	CL 3
Hawaii	7.44	CL 2
Japan	8.80	CL 2
Guam	7.65	CL 2
Europe	7.28	CL 2
Southwest Asia	7.88	CL 2
Overall Performance	8.21	CL 2

Fleet and Family Support Program (FFSP):

- Funded at C-2 readiness rating.
- Performed at Capability Level 2 in FY 2003.
- Continued to meet mission demands in a period of increasing demands.
- Program had \$5M increase in obligations over FY 2002.
- New FFSP Capability Levels, standards, and metrics approved in FY 2003.
- Completed Navy-wide FFSP FA – ready for FY 2004 implementation.
- DoD funding stream remained constant to account for over 50% of total FFSP funding.
- Commenced review by CNI and Pers-66 to streamline organizational relationships.
- Developed FFSP program priority list.



Other Community Support

Scope of Program

The Other Community Support function under the Core Business Area of Personnel Support includes all sub-functions and activities that provide base-wide military personnel support activities provided by the installation.

Other Community Support	
➤	Overseas Personnel Support
➤	Ceremonial Guard/Funeral Honors
➤	Museums

Overseas Personnel Support: The Overseas Personnel Support sub-function includes all activities that are part of Overseas Personnel support. It includes retail support services, Commissary support, and Military Banking Support. This sub-function includes BOS costs associated with these activities.

Ceremonial Guard/Funeral Honors: The Ceremonial Guard/Funeral Honors sub-function includes all activities that are part of Ceremonial Guard services, Funeral Honors services, and operation of cemeteries. It includes the BOS costs associated with these activities.

Museums: This sub-function includes all installations provided BOS funded activities in support of the operation of museums.

Progress in FY 2003

The Other Community Support function under the Personnel Support Core Business Area accounts for a very small portion of the overall obligations within Personnel Support (less than 2% in FY 2003). It essentially covers those functions not logically addressed elsewhere under the IMAP Core Business Model. During FY 2003 the Navy approved a new Special Interest Item (SII) code for the Other Community Support function as "OC." This new SII will assist to highlight this function throughout the budget process and on into the execution under CNI. OPNAV N46 already increased the visibility of these activities during the development of both the POM-04 and PR-05 inputs with detailed require-

ments submissions covering all of the sub-functions within the Other Community Support function. There is no IPT currently set up for this function and none is planned for the future.

Assessment and Performance

Other Community Support BOS Direct Funding Obligations from IMAP		
	FY 2002 Obligations	FY 2003 Obligations
Overseas Personnel Support	\$0.336M	\$0.593M
Ceremonial Guard/ Funeral Honors	\$1.281M	\$4.788M
Museums	\$7.295M	\$2.138M
TOTAL Other Community Support	\$8.912M	\$7.519M

Overseas Personnel Support: The Overseas Personnel Support sub-function is very small in terms of overall requirements and recorded obligations. In the PR-03 BAM submission, these activities under this sub-function were shown as the separate elements of: Commissary Support; Military Banking Facility; and Retail Service Support. The total requirements for FY 2003 for all three of these activities came to only \$262K. For FY 2003, the total direct IMAP BOS obligations for the Overseas Personnel Support sub-function were recorded at \$593K or a little more than double the stated requirements. Only two locations recorded any obligations in FY 2003 under this sub-function. NAVSUPFAC Diego Garcia had a total of \$43K for Commissary Store support and NAVSUPACT Naples had \$150K for Military Banking Facilities support. The OPNAV N46 submissions for the POM-04 BAM and the PR-05 Capabilities Plan had improved requirements summaries for this sub-function. The FY 2004 requirement was at \$916K (included \$778 for Retail Services) and the FY 2005 at \$548K. There are no metrics or Capability Levels.

Ceremonial Guard/Funeral Honors: The Ceremonial Guard/Funeral Honors sub-function was shown in the PR-03 BAM submission as the Ceremonial Guard sub-function under the MILPERS Services function with a requirement in FY 2003 of \$292K. For FY 2003, the total direct IMAP BOS obligations for this sub-function came to \$4.788M or over three times the FY 2002 obligations. These obligations were primarily recorded for the Ceremonial

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Guard portion (\$4.145M) of this sub-function and over \$3.757M of that total was recorded at NDW. This sub-function will require further review by CNI as the requirements on the Navy are increasing. The OPNAV N46 submissions for the POM-04 BAM and the PR-05 Capabilities Plan had improved requirements submitted for the Ceremonial Guard/Funeral Honors sub-function. The FY 2004 requirement was at \$5.551M and the FY 2005 at \$5.693M. There are no metrics or Capability Levels.

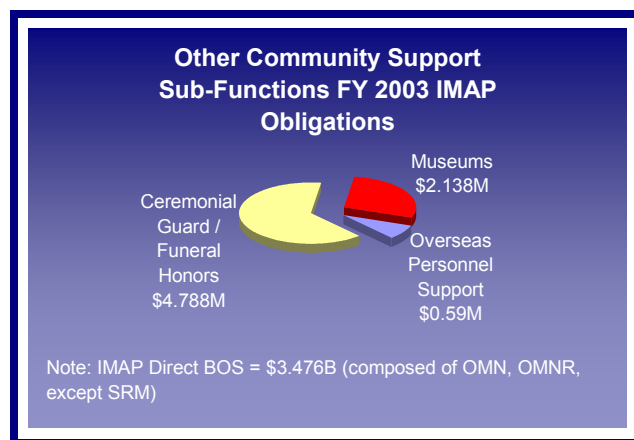


Museums: The Museums sub-function was included in the PR-03 BAM submission under the Miscellaneous Support Function within the Other Mission Support Core Business Area. The FY 2003 requirements submitted for this sub-function were \$2.896M, substantially less than the requirements submitted for the previous year at \$7M. In the OPNAV N46 submission for FY 2003, the Museum sub-function was included with those funded at a C-3 readiness rating. The total FY 2003 direct IMAP BOS obligations for the Museums sub-function were recorded at \$2.138M or 74% of the stated requirement. These obligations for FY 2003 were \$5M less than in FY 2002. The obligations for the Museums sub-function track very closely with the PR-03 stated requirements.

As was true last year, the majority of the obligations for Museums fall within the Northeast Region and the Mid-Atlantic Region. The USS NAUTILUS (SSN 571) Museum in Groton accounted for \$287K. The Mid-Atlantic Museum support totaled \$1.33M. NAVSEA had obligations of \$490K for museums.

The OPNAV N46 submissions for the POM-04 BAM and the PR-05 Capabilities Plan had improved requirements summaries for the Museums sub-function. The FY 2004 requirement was at \$2,653M and the FY 2005 at \$2,900M. There are no metrics or Capability Levels.

Other Community Support Funding			
FY 2003	FY 2003	FY 2003	FY 2003
Full Mission Requirement from IMCs	OPNAV N46 BAM Requirement	Special Interest Item for "OB" (For FY 2004, SII = "OC")	IMAP Obligations
\$3.83M	\$3.45M		\$7.519M



Other Community Support:

- Funded at C-3 readiness rating.
- Performance not measured in FY 2003.
- No IPT for this function.
- Obligations doubled the stated PR-03 requirements for FY 2003.
- 63% of the obligations for Ceremonial Guard/Funeral Honors sub-function.
- Improved requirements documentation developed during FY 2003.



5 STARS FOR BACHELOR HOUSING EXCELLENCE

Naval Station Pascagoula receives the ADM Elmo Zumwalt award for bachelor housing excellence — a feat achieved last year by only 16 of the 84 bachelor quarters complexes Navywide.

Naval Air Station Keflavik Wins First Zumwalt Award

Military members in pay grades E-1 through E-4 have their own bedroom and share a connecting kitchenette and bath with a roommate. Two-room suites are offered to E-5s and E-6s.

Navy plans to privatize its housing in Northeast

The Navy will privatize more than 5,700 units of housing in the Northeast by the fall of 2004. The entire Department of Defense is moving away from housing management and moving toward the public-private venture as a way to provide housing more efficiently and effectively.

Quarters Renovations Enhance Rota Quality of Life

Sailors want their own rooms, even if it meant less living space. With the upgrades, most rooms have kitchen and laundry facilities shared between two rooms.



The Navy Reopens Newly-Renovated Barracks on Yongsan

"The old barracks we have are so small, we can't turn a circle without bumping into something," Navy Seaman Jason M. Baines said. Over \$120,000 was spent to furnish the rooms with new bedspreads,

curtains, artwork, microwaves and refrigerators as well as washers, dryers and cable television.